

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Whitley Co Cons Schools (8665)

| Student Instructional Category | Account | FY09 | FY10 | FY11 | FY12 | Increase from FY09 | Increase from Previous Year | FY12 % Total Expenditures |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------------|----------------------------------|
| <u>Student Academic Achievement</u> | Regular Programs | \$12,810,266 | \$13,195,909 | \$12,450,125 | \$12,191,664 | -4.8% | -2.1% | 34.48% |
| | Other Special Programs | \$1,867,997 | \$1,976,358 | \$1,940,014 | \$1,826,746 | -2.2% | -5.8% | 5.17% |
| | Instruction, Related Technology | \$1,240,451 | \$1,199,605 | \$1,063,734 | \$1,426,958 | 15.0% | 34.1% | 4.04% |
| | Textbooks for Rent or Resale | \$170,072 | \$288,851 | \$157,536 | \$465,885 | 173.9% | 195.7% | 1.32% |
| | Vocational Education | \$612,216 | \$629,032 | \$547,033 | \$465,777 | -23.9% | -14.9% | 1.32% |
| | Preventive Remediation | \$503,615 | \$549,399 | \$518,543 | \$345,764 | -31.3% | -33.3% | .98% |
| | Library/Media Services | \$651,106 | \$720,003 | \$323,078 | \$308,956 | -52.5% | -4.4% | .87% |
| | Improvement of Instruction | \$68,670 | \$134,208 | \$171,905 | \$280,303 | 308.2% | 63.1% | .79% |
| | Special Education Preschool | \$122,317 | \$145,160 | \$115,592 | \$161,665 | 32.2% | 39.9% | .46% |
| | Payments to Other Governmental Units Within State | \$89,779 | \$84,934 | \$90,034 | \$94,062 | 4.8% | 4.5% | .27% |
| | Physical Impairment | \$11,565 | \$50,346 | \$36,694 | \$77,519 | > 500% | 111.3% | .22% |
| | Gifted And Talented | \$41,583 | \$18,782 | \$42,793 | \$41,110 | -1.1% | -3.9% | .12% |
| | Learning Disability | \$0 | \$23,217 | \$61,374 | \$11,653 | N/A | -81.0% | .03% |
| | Summer School Programs | \$38,251 | \$10,426 | \$2,495 | \$3,587 | -90.6% | 43.8% | .01% |
| | Culturally Different | \$2,491 | \$1,449 | \$1,791 | \$1,052 | -57.8% | -41.3% | .0% |
| | Other Support Service, Instructional Staff | \$0 | \$0 | \$0 | \$535 | N/A | N/A | .0% |
| | Total | \$18,230,380 | \$19,027,680 | \$17,522,740 | \$17,703,236 | -2.9% | 1.0% | 50.06% |
| <u>Student Instructional Support</u> | Office of The Principal | \$1,837,848 | \$1,904,190 | \$1,856,125 | \$2,054,237 | 11.8% | 10.7% | 5.81% |
| | Guidance Services | \$706,014 | \$737,859 | \$699,043 | \$652,601 | -7.6% | -6.6% | 1.85% |
| | Special Education Administration | \$0 | \$76,913 | \$126,567 | \$328,283 | N/A | 159.4% | .93% |
| | Health Services | \$215,034 | \$216,476 | \$213,098 | \$209,992 | -2.3% | -1.5% | .59% |
| | Speech Pathology and Audiology Services | \$155,335 | \$164,390 | \$168,158 | \$185,180 | 19.2% | 10.1% | .52% |
| | Other Support Services, Students | \$0 | \$0 | \$0 | \$182,701 | N/A | N/A | .52% |
| | Psychological Services | \$89,941 | \$92,289 | \$93,319 | \$94,268 | 4.8% | 1.0% | .27% |
| | Other Support Services, School Administration | \$75,275 | \$59,011 | \$66,969 | \$77,806 | 3.4% | 16.2% | .22% |
| | Attendance and Social Work Services | \$32,602 | \$56,341 | \$43,807 | \$43,571 | 33.6% | -.5% | .12% |
| | Total | \$3,112,049 | \$3,307,471 | \$3,267,086 | \$3,828,639 | 23.0% | 17.2% | 10.83% |
| <u>Overhead and Operational</u> | Operation and Maintenance of Plant Services | \$3,573,552 | \$3,472,405 | \$3,850,019 | \$3,250,934 | -9.0% | -15.6% | 9.19% |
| | Student Transportation | \$2,487,397 | \$2,025,357 | \$1,853,532 | \$2,279,754 | -8.3% | 23.0% | 6.45% |
| | Food Services Operations | \$1,237,514 | \$1,253,300 | \$1,240,050 | \$1,323,637 | 7.0% | 6.7% | 3.74% |
| | Fiscal Services | \$263,815 | \$277,488 | \$275,428 | \$282,897 | 7.2% | 2.7% | .80% |
| | Executive Administration | \$388,952 | \$249,749 | \$217,608 | \$213,321 | -45.2% | -2.0% | .60% |
| | Board of Education | \$78,907 | \$64,839 | \$80,435 | \$84,060 | 6.5% | 4.5% | .24% |

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|---------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------------|------------------------------------|----------------------------------|
| | Other Technology Services | \$50,771 | \$52,341 | \$53,157 | \$55,143 | 8.6% | 3.7% | .16% |
| | Personnel Services | \$54,591 | \$54,794 | \$55,385 | \$52,665 | -3.5% | -4.9% | .15% |
| | Printing, Publishing, and Duplicating Services | \$65,416 | \$47,412 | \$54,147 | \$50,995 | -22.0% | -5.8% | .14% |
| | Other Fiscal Services | \$12,189 | \$10,880 | \$17,453 | \$12,247 | .5% | -29.8% | .03% |
| | Public Information Services | \$0 | \$0 | \$15,444 | \$2,910 | N/A | -81.2% | .01% |
| | Other Support Services, Central | \$25,394 | \$23,119 | \$100 | \$1,113 | -95.6% | > 500% | .0% |
| | Other Food Services | \$322 | \$303 | \$290 | \$302 | -6.2% | 4.2% | .0% |
| | Other Assessments | \$937 | \$82 | \$41 | \$41 | -95.6% | .0% | .0% |
| | Ditch Assessments | \$190 | \$322 | \$28 | \$28 | -85.4% | .0% | .0% |
| | Settlements | \$5,000 | \$0 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$8,244,949 | \$7,532,390 | \$7,713,116 | \$7,610,046 | -7.7% | -1.3% | 21.52% |
| <i>Nonoperational</i> | Debt Services | \$4,975,528 | \$4,173,337 | \$4,423,125 | \$4,640,605 | -6.7% | 4.9% | 13.12% |
| | Facilities Acquisition and Construction | \$623,444 | \$260,317 | \$498,353 | \$477,278 | -23.4% | -4.2% | 1.35% |
| | Building Acquisition, Construction and Improvement | \$397,613 | \$424,953 | \$401,843 | \$401,365 | .9% | -.1% | 1.14% |
| | Building Acquisition, Construction and Improvements | \$702,142 | \$692,843 | \$476,051 | \$341,082 | -51.4% | -28.4% | .96% |
| | Athletic Coaches | \$312,814 | \$325,649 | \$280,680 | \$280,447 | -10.3% | -.1% | .79% |
| | Community Recreation | \$70,636 | \$57,501 | \$63,109 | \$75,502 | 6.9% | 19.6% | .21% |
| | Other Community Services | \$0 | \$0 | \$524 | \$2,342 | N/A | 347.1% | .01% |
| | Civic Services | \$6,469 | \$7,146 | \$4,931 | \$895 | -86.2% | -81.8% | .0% |
| | Nonprogramed Charges | \$0 | \$285 | \$0 | \$0 | N/A | N/A | .0% |
| | Total | \$7,088,645 | \$5,942,031 | \$6,148,615 | \$6,219,516 | -12.3% | 1.2% | 17.59% |
| | Grand Total | \$36,676,023 | \$35,809,572 | \$34,651,558 | \$35,361,437 | -3.6% | 2.0% | 100.0% |